

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Crothersville Community Schools (3710)

| Crothersville Community Schools (3710) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$2,993,442 | \$3,021,523 | \$3,353,329 | \$2,997,525 | 6% | -11% |
| Vocational Education | \$162,934 | \$156,176 | \$170,730 | \$179,571 | 10% | 5% |
| Payments to Other Governmental Units Within State | \$19,124 | \$31,788 | \$42,212 | \$173,938 | 325% | 312% |
| Textbooks for Rent or Resale | \$40,532 | \$48,319 | \$28,554 | \$107,715 | 53% | 277% |
| Mental Disabilities | \$55,599 | \$68,310 | \$76,786 | \$86,646 | 32% | 13% |
| Equal Opportunity At Risk | \$56,110 | \$59,307 | \$60,040 | \$59,821 | 4% | 0% |
| Learning Disability | \$6,542 | \$1,079 | \$11,915 | \$33,954 | > 500% | 185% |
| Gifted And Talented | \$28,135 | \$29,723 | \$23,922 | \$29,876 | -7% | 25% |
| Academic Student Assessment | \$0 | \$0 | \$0 | \$20,000 | N/A | N/A |
| Instruction, Related Technology | \$19,037 | \$9,031 | \$33,175 | \$16,602 | 77% | -50% |
| Library/Media Services | \$32,537 | \$8,861 | \$6,795 | \$5,508 | -70% | -19% |
| Summer School Programs | \$0 | \$9,032 | \$2,191 | \$5,302 | N/A | 142% |
| Preventive Remediation | \$3,453 | \$5,540 | \$4,073 | \$4,891 | 0% | 20% |
| Physical Impairment | \$0 | \$0 | \$3,211 | \$2,201 | N/A | -31% |
| Improvement of Instruction | \$0 | \$0 | \$480 | \$1,000 | N/A | 108% |
| Adult/Continuing Education Programs | \$372 | \$0 | \$0 | \$0 | -100% | N/A |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Special Education Preschool | \$9,799 | \$6,315 | \$10 | \$0 | -100% | -100% |
| Remediation Testing | \$11,817 | \$0 | \$6,828 | \$0 | -42% | -100% |
| Student Academic Achievement Total | \$3,439,433 | \$3,455,003 | \$3,824,251 | \$3,724,551 | 9% | -3% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$226,720 | \$236,339 | \$243,581 | \$252,117 | 7% | 4% |
| Guidance Services | \$42,089 | \$40,552 | \$41,274 | \$42,274 | 1% | 2% |
| Psychological Testing | \$13,147 | \$9,355 | \$3,432 | \$14,916 | -18% | 335% |
| Health Services | \$7,937 | \$8,018 | \$1,994 | \$8,590 | -34% | 331% |
| Student Instructional Support Total | \$289,893 | \$294,264 | \$290,281 | \$317,898 | 4% | 10% |
| | | | | | | |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$822,939 | \$627,624 | \$699,392 | \$678,372 | -5% | -3% |
| Executive Administration | \$291,292 | \$269,381 | \$286,845 | \$324,831 | 9% | 13% |
| Food Services Operations | \$249,926 | \$248,305 | \$257,473 | \$255,417 | 3% | -1% |

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|--|--------------------|--------------------|--------------------|--------------------|-----------------------------------|--|
| Student Transportation | \$243,080 | \$213,892 | \$229,953 | \$230,149 | 1% | 0% |
| Board of Education | \$13,584 | \$11,485 | \$13,167 | \$10,796 | -4% | -18% |
| Other Food Services | \$5,949 | \$5,970 | \$4,635 | \$4,578 | -23% | -1% |
| Fiscal Services | \$0 | \$4,775 | \$715 | \$1,476 | N/A | 106% |
| Other Fiscal Services | \$841 | \$0 | \$25 | \$8 | -96% | -68% |
| Other Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$1,627,610 | \$1,381,433 | \$1,492,205 | \$1,505,628 | 0% | 1% |
| | | | | | | |
| Nonoperational | | | | | | |
| Debt Services | \$789,381 | \$1,325,574 | \$552,360 | \$770,708 | -37% | 40% |
| Facilities Acquisition and Construction | \$244,344 | \$269,966 | \$201,802 | \$224,690 | -17% | 11% |
| Building Acquisition, Construction and Improvement | \$36,458 | \$962 | \$168,044 | \$146,323 | > 500% | -13% |
| Other Community Services | \$1,833 | \$2,231 | \$1,381 | \$2,096 | -14% | 52% |
| Athletic Coaches | \$8,341 | \$0 | \$0 | \$0 | -100% | N/A |
| Community Recreation | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$1,080,356 | \$1,598,733 | \$923,587 | \$1,143,816 | -23% | 24% |
| | | | | | | |
| Grand Total | \$6,437,293 | \$6,729,433 | \$6,530,324 | \$6,691,892 | 0% | 2% |